

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

RUN ON 04/26/12

PAGE 1

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

SHIRLEY

2012-13

392 - 060

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	0	0	0	0	0
10	ATTENDING PUPILS (OCTOBER 2011)	0	0	0	0	0
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	0.0	0.0	0.0 (0%)	0.0 (0%)	0.0

12	Position	K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	0.0 (17:1)	0.0 (16:1)	0.0 (15:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
B.	GUIDANCE	0.0 (315:1)	0.0 (315:1)	0.0 (225:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
C.	LIBRARIANS	0.0 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
D.	HEALTH	0.0 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
E.	EDUCATION TECHS	0.0 (090:1)	0.0 (090:1)	0.0 (225:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
F.	LIBRARY TECHS	0.0 (450:1)	0.0 (450:1)	0.0 (450:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
G.	CLERICAL	0.0 (180:1)	0.0 (180:1)	0.0 (180:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0
H.	SCHOOL ADMIN.	0.0 (275:1)	0.0 (275:1)	0.0 (284:1)	=	0.0	/	0.0	=	.00 X	0	=	0	0

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		0	0
B.	Supplies and Equipment	346	478		0	0
C.	Professional Development	59	59		0	0
D.	Instructional Leadership Support	24	24		0	0
E.	Co- and Extra-Curricular Student	34	114		0	0
F.	System Administration/Support	220	220		0	0
G.	Operations & Maintenance	1,013	1,204		0	0

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	0	0
B.	Education & Library Technicians	36.00%	0	0
C.	Clerical	29.00%	0	0
D.	School Administrators	14.00%	0	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.95)	0	0
16	Adjustment for Title I Revenues	0	0

17	TOTALS	0	0
18	E.P.S. RATES	6,252	6,692

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A. OPERATING COST ALLOCATIONS

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19  SUBSIDIZABLE PUPILS          K-8          9-12          TOTAL

      APRIL 2009                8.0            2.0            10.0
      OCTOBER 2009             10.0            3.0            13.0
      APRIL 2010                10.0            2.0            12.0
      OCTOBER 2010              9.0             6.0            15.0
      APRIL 2011                9.0             6.0            15.0
      OCTOBER 2011             12.0            5.0            17.0

21  BASIC COUNTS                AVG. CAL.    DECLINING X          SAU
                                YEAR PUPILS  ENROLL. ADJ X          EPS RATES

      K-8 PUPILS                10.5 +      0.00    X          6,252.00    =          65,646.00
      9-12 PUPILS                5.5 +      0.00    X          6,692.00    =          36,806.00
      ADULT EDUC. COURSES AT .1    0.0          X          6,692.00    =              0.00
      K-8 EQUIV. INSTR. PUPILS    0.000        X          6,252.00    =              0.00
      9-12 EQUIV. INSTR. PUPILS    0.250        X          6,692.00    =          1,673.00

WEIGHTED COUNTS                PUPILS      WEIGHTS X
      K-8 DISADVANTAGED @ .8333    8.7    X .15    X          6,252.00    =          8,158.86
      9-12 DISADVANTAGED @ .8333    4.6    X .15    X          6,692.00    =          4,617.48
      K-8 LIMITED ENGLISH PROF.     0.0    X .700   X          6,252.00    =              0.00
      9-12 LIMITED ENGLISH PROF.     0.0    X .700   X          6,692.00    =              0.00

TARGETED FUNDS                PUPILS      WEIGHTS X
      K-8 STUDENT ASSESSMENT        10.5          X          43.00    =          451.50
      9-12 STUDENT ASSESSMENT         5.5          X          43.00    =          236.50
      K-8 TECHNOLOGY RESOURCES       10.5          X          98.00    =          1,029.00
      9-12 TECHNOLOGY RESOURCES         5.5          X          296.00    =          1,628.00
      K-2 PUPILS                     2.0    X .10    X          6,252.00    =          1,250.40

ISOLATED SMALL SCHOOL ADJUSTMENT
      K-8 SMALL SCHOOL ADJUSTMENT                                =              0.00
      9-12 SMALL SCHOOL ADJUSTMENT                                =              0.00

OPERATING ALLOCATION                                                    121,496.74
OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %                  117,851.83

30  ADJUSTED TOTAL OPERATING ALLOCATION                                117,851.83

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					41,280.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					21,735.00
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					63,015.00
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					180,866.83

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - SHIRLEY				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - SHIRLEY				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - SHIRLEY				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				180,866.83

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A U G U S T A 0 4 3 3 3

RUN ON 04/26/12

PAGE 4

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

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392 - 060

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION						TOTAL ALLOCATION	LOCAL CONTRIBUTION		

	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION		
SHIRLEY	16.0 100.00%		180,866.83		0.00		180,866.83		
TOTAL	16.0						180,866.83		
		2011 STATE VALUATION X	MILL EXPECTATION	=	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
SHIRLEY		29,400,000	7.690		226,086.00		180,866.83	180,866.83	100.00% 6.15M
TOTAL		29,400,000			226,086.00		180,866.83	180,866.83	100.00% 6.15M
E. TOTALS AND ADJUSTMENTS							TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION

49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						180,866.83	180,866.83	0.00
49B	ADJUSTMENT FOR 35% OF SPECIAL EDUCATION COSTS							14,448.00-	14,448.00
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS						180,866.83	166,418.83	14,448.00
51	PLUS AUDIT ADJUSTMENTS								0.00
52	LESS AUDIT ADJUSTMENTS								0.00
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION								0.00
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%								0.00
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT								0.00
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT								0.00
59A	MINIMUM TEACHER SALARY ADJUSTMENT								0.00
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE								0.00
59D	BUS REFURBISHING ADJUSTMENT								0.00
59E	LESS MAINECARE SEED								0.00
60	A D J U S T E D S T A T E C O N T R I B U T I O N								14,448.00
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 100.00% STATE SHARE % = 0.00%								
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 92.01% STATE SHARE % = 7.99%								
63	FYI: 100% E.P.S. TOTAL ALLOCATION						184,511.74		
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F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN		***** WARRANT ARTICLE *****			
		TOTAL	LOCAL		
		ALLOCATION	CONTRIBUTION	PERCENT	MILLS
SHIRLEY		180,866.83	166,418.83	100.00%	5.66
TOTAL		180,866.83	166,418.83	100.00%	5.66